

Department of Administration

DEPARTMENT SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY DIVISION						
Administration, Dept of	41,474,900	34,944,500	48,073,200	60,960,900	0	58,738,100
Building Fund	49,412,000	24,642,500	77,197,800	33,990,400	155,574,000	137,974,000
Capitol Commission	2,403,300	1,618,600	6,438,000	508,700	0	503,400
Total:	93,290,200	61,205,600	131,709,000	95,460,000	155,574,000	197,215,500
BY FUND SOURCE						
General	9,016,400	8,814,900	9,016,600	9,039,500	0	8,955,100
Dedicated	84,273,800	52,388,200	122,692,400	86,420,500	155,574,000	188,260,400
Federal	0	2,500	0	0	0	0
Total:	93,290,200	61,205,600	131,709,000	95,460,000	155,574,000	197,215,500
Percent Change:		(34.4%)	115.2%	(27.5%)	18.1%	49.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,186,300	9,046,400	10,115,700	10,697,300	0	9,202,100
Operating Expenditures	24,396,100	17,175,200	26,769,100	28,263,500	0	21,260,600
Capital Outlay	58,707,800	34,984,000	89,335,200	56,499,200	155,574,000	146,152,200
Lump Sum	0	0	5,489,000	0	0	20,600,600
Total:	93,290,200	61,205,600	131,709,000	95,460,000	155,574,000	197,215,500
Full-Time Positions (FTP)	173.60	173.60	177.10	179.10	0.00	155.10